

Mayor's Performance Report

Management Information Systems

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009



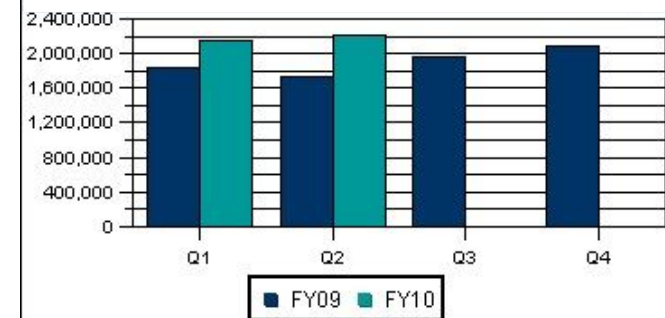
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Average TrackIt resolution time (hrs)	49	63	87	88	72	Red
Employees taking PC skill courses	--	--	299	335	120	Green
Pct. uptime of key Mainframe systems	--	100	99	98	95	Green
Pct. availability of database environments	--	100	99	100	95	Green
Pct. of potential City sites converted to fiber networks	--	8	46	64	65	Yellow
Number of notification services	3	4	4	4	9	Red
Cable programs produced	432	424	1,531	1,303	700	Green
Visits to the City's public website (cityofboston.gov)	--	--	7,646,708	4,362,899	3,900,000	Green

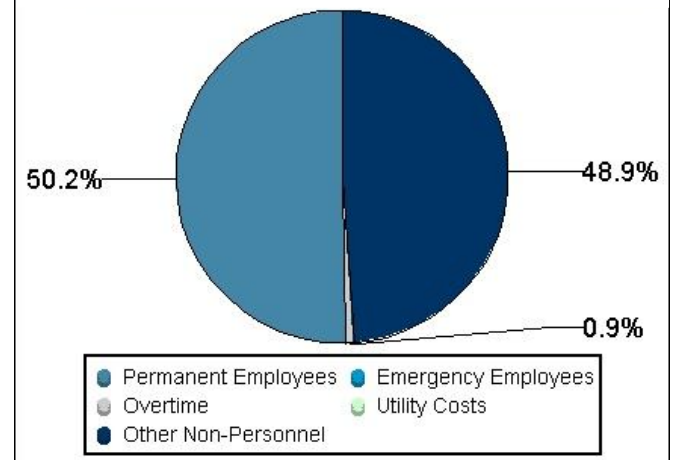
Visits to the City's Public Website



Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 MIS FTE	104	110	105	108
A.2 MIS-% of Workforce-people of color	28	26	28	31
A.3 MIS-% of Workforce-women	38	36	38	38
A.4 MIS-% of total person hours absent	3.09	2.47	2.22	2.08
A.5 MIS-Hours absent per employee	52.74	41.99	38.07	18.11

Summary of Annual Budget: FY10



Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	7,584,987	7,802,471	9,398,497	9,266,493	-132,004	-1.40%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	313,629	274,515	175,370	175,370	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	10,101,922	10,330,569	9,659,965	9,028,140	-631,825	-6.54%
Total Expense	18,000,538	18,407,554	19,233,832	18,470,003	-763,829	-3.97%

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Performance Highlights

- MIS is pleased to announce that at the end of Q2, over 165 buildings, or 64% of Phase I and Phase II locations had been connected to the City's own fiber network. In addition to reducing costs, the City is leveraging the dedicated high-speed data connectivity at these locations for multiple purposes, including BTM traffic management and future wireless access points for public safety vehicles. In addition, the network will serve as an infrastructure backbone to upgrade public computing capabilities at libraries, community centers, and housing authority properties through a federal stimulus-funding grant.
- The department continued to maintain reliable database environments and mainframe systems through Q2 of FY10. These systems are essential to maintaining the key applications and processes that support City operations and constituent services.
- The City currently offers four types of notification services for constituents: snow emergencies, school closing, parking bans and street cleaning. The City intends to offer several new alerts in the following months, including 2 in early 2010. Individuals may register for these alerts, provided either through email or text message, through the City's website (www.cityofboston.gov/alerts).
- The City of Boston's website (www.cityofboston.gov) continued to be a popular destination in Q2 of FY10, welcoming over 2.2 million visits. This number was boosted by the recent addition to the website of Citizens Connect, a new feature that allows constituents to easily access over 300 commonly sought after online-services, such as paying parking tickets, obtaining neighborhood street cleaning schedules, or applying for City employment opportunities. Citizens can also easily submit an online service request through the Citizens Connect website.
- The MIS Training Team provided IT instructional services to over 130 employees during the second quarter of FY10. Training Team efforts support a core MIS FY10 goal of "increasing workforce access, knowledge and skills in the utilization of technology."
- Although the average resolution time taken to complete a technical work order assigned to the department increased in Q2, this result is consistent with the seasonality associated with this measure. The department still projects concluding FY10 with a YTD result at or below the associated target.

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Measure Definitions

Average TrackIt resolution time: This measure represents the average time, in hours, to resolve a work order issued through *TrackIt Help Desk* software. TrackIt refers to the work order/ticket tracking software that MIS utilizes to manage any service request assigned to the department.

Employees taking PC skills courses: This measure represents the number of City employees taking basic PC skill courses in Microsoft Windows and Office, in addition to training in specific applications related to financial management, human resources and constituent services.

Pct. uptime of key Mainframe systems: This measure represents the percent availability (or uptime) of the City's key mainframe systems. These systems are required to maintain critical City operations, including enterprise financial and human resource platforms. The results exclude scheduled downtime.

Pct. availability of database environments: This measure represents the percent availability (or uptime) of the City's multiple database environments. These databases are required to run key City applications, including constituent services, geographic and information services (GIS) and the City's website, www.cityofboston.gov. The results exclude scheduled downtime.

Pct. of potential City sites converted to fiber networks: This measure represents the percentage of potential City properties (schools, police stations, etc), which have been connected to the City's high-speed data network.

Number of notification services: This measure represents a count of the type of City of Boston public notification services dispatched via phone, email or text, such as snow emergency notifications.

Cable programs produced: This measure represents the number of cable programs produced for public television. Beginning in FY09, this measure also includes web programming produced by the Cable Office.

Visits to the City's public website (cityofboston.gov): This measure represents the number of unique visits to the City's website, www.cityofboston.gov. Note that a visit is an interaction a unique visitor has with a website over a specified period of time or activity.

FTE: This measure represents the number of full time equivalents in the department.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.